

# JOINT FINANCE COMMITTEE HEARING

## FISCAL YEAR 2020 BUDGET



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DIVISION DIRECTOR

DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES  
Department of Health and Social Services  
February 21, 2019  
Legislative Hall, Joint Finance Committee Hearing Room

# DIVISION OVERVIEW

Mission: The Division of Developmental Disabilities Services values persons with intellectual and developmental disabilities, honors abilities, respects choice and achieves possibilities. We work together to support healthy, safe and fulfilling lives.

## DDDS Clients

Intellectual &  
Developmental  
Disabilities

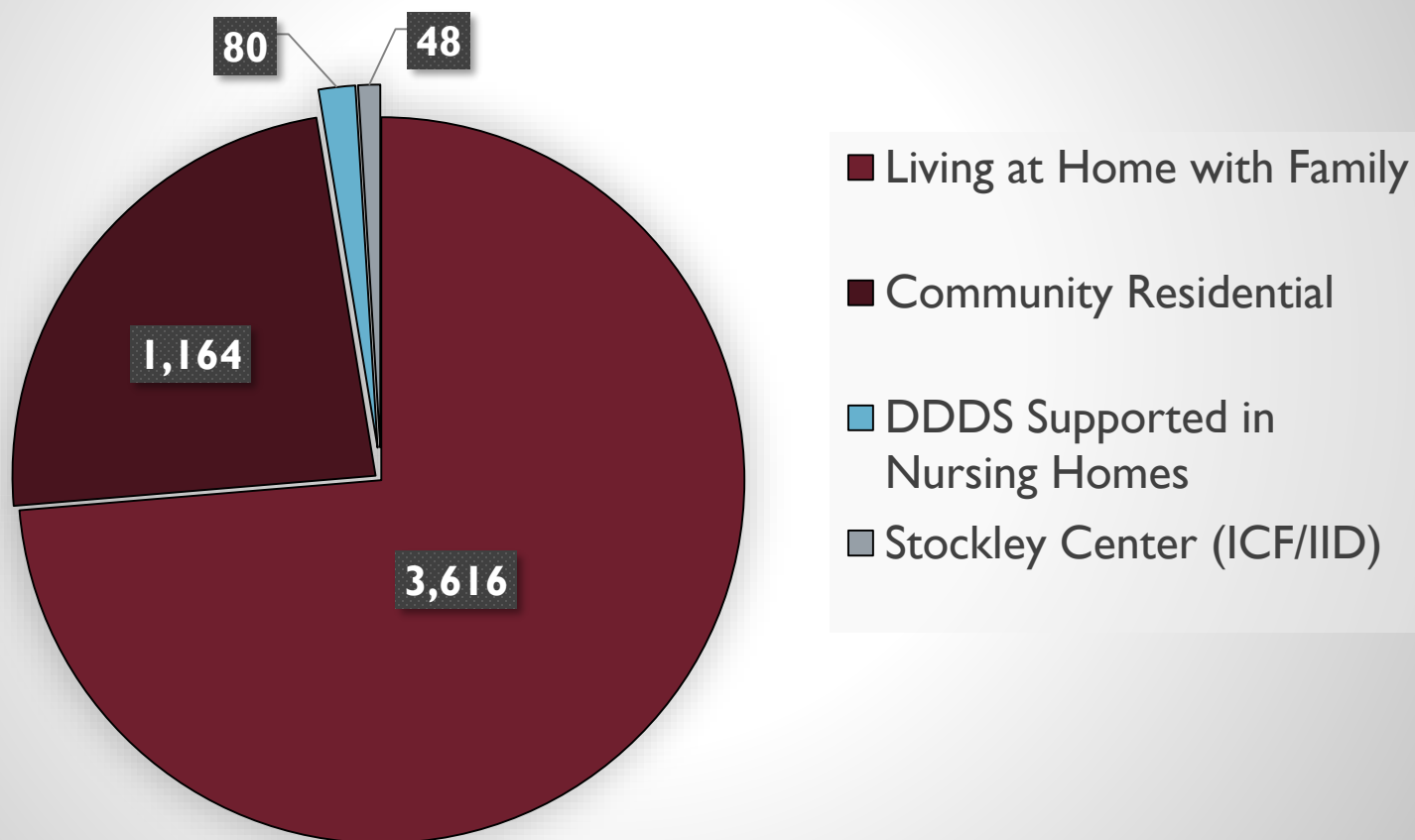
Autism

Prader-Willi  
Syndrome

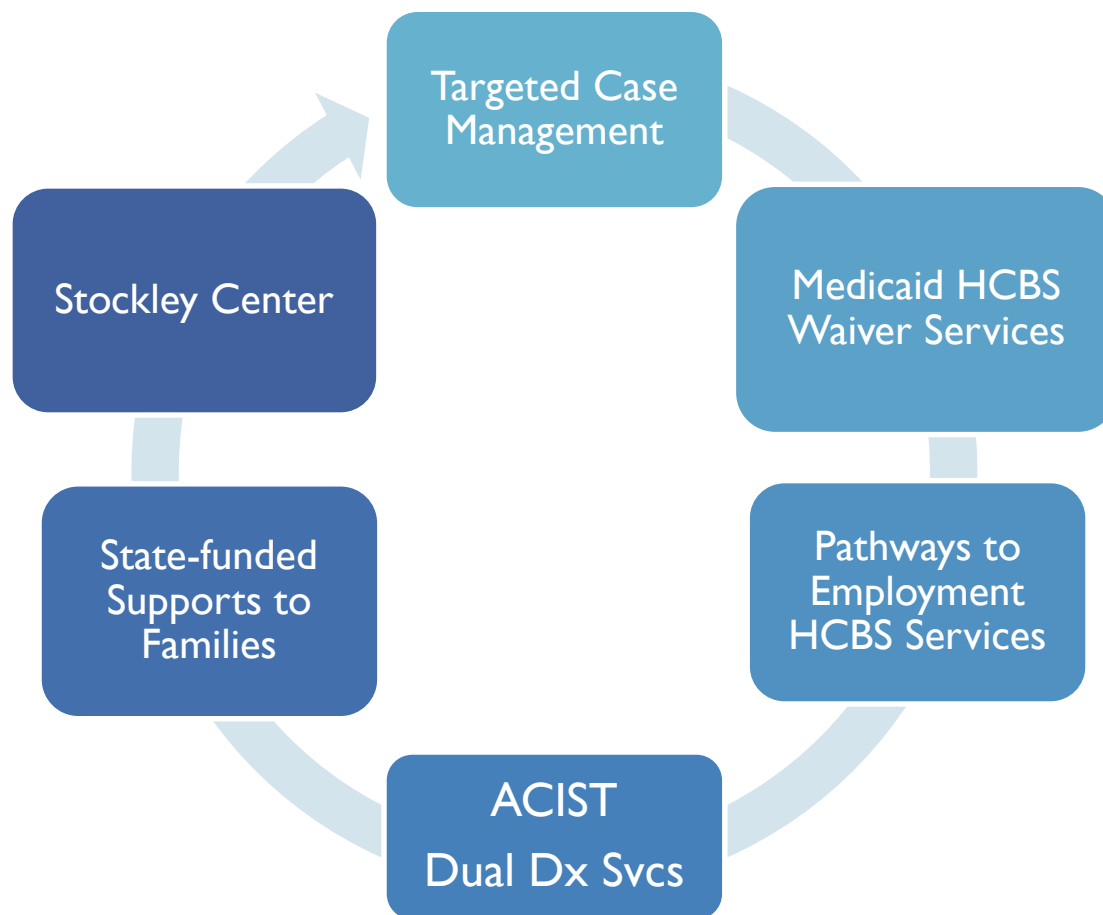


## DIVISION OVERVIEW (CONT'D)

### DDDS Census Data by Living Setting – December 2018



## DIVISION OVERVIEW (CONT'D)



# ACCOMPLISHMENTS

- DDDS Lifespan Waiver Amendment
- Targeted Case Management
- Home and Community Based Services Settings Rule



## ACCOMPLISHMENTS (CONT'D)

- Assertive Community Integration Support Team (ACIST)  
Dual Diagnosis Program
- Direct Support Professional Rate Rebase Report
- Electronic Health Records at Stockley Center



# LOOKING AHEAD

DDDS Lifespan  
Waiver  
Amendment  
Renewal

Promote the use of  
technology to  
increase  
independence

Better assess the  
support needs of  
service recipients



# FY 2020 GOVERNOR'S RECOMMENDED BUDGET

## FY 2020 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	452.7	1.0	2.3	456.0
Dollars (\$)	\$77,188.7	\$4,941.8	\$12,886.4	\$95,016.9

### Budget Definitions:

GF – General Funds

ASF – Appropriated Special Funds

NSF – Non-Appropriated Special Funds

FTEs – Full Time Equivalent Positions





# FY 2020 GOVERNOR'S RECOMMENDED BUDGET

**The FY 2020 Governor's Recommended Budget includes:**

<b>Annualize FY 2019 School Graduates (2 months)</b>	<b>\$ 159.2</b>
<b>Annualize FY 2019 Community Placements (6 months)</b>	<b>\$1,786.0</b>
<b>New FY 2020 School Graduates (10 months)</b>	<b>\$ 936.6</b>
<b>New FY 2020 Community Placements (6 months)</b>	<b>\$1,933.6</b>



# FY 2020 GOVERNOR'S RECOMMENDED BUDGET

**The FY 2020 Governor's Recommended Budget includes:**

<b>Direct Support Professional Rate Increase</b>	<b>\$1,958.5</b>
<b>Shared Living Rate Increase</b>	<b>\$ 92.8</b>
<b>Stockley Aquatic Therapy (One-time funding)</b>	<b>\$ 42.0</b>
<b>Stockley Contracted Healthcare</b>	<b>\$ 400.7</b>





THANK YOU